



DPHHS Data Indicators

Report Date: July 14, 2008

Data reflects information as of June 30, 2008*

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included. Information in this report is subject to change. Some information such as claims data may not be up to date due to lag time between when a service was performed and when the bill was submitted for payment.

*Year to date figures may include data through April, May, or June.

Past Key Data Indicators Reports can be found online at www.dphhs.mt.gov/dataindicators

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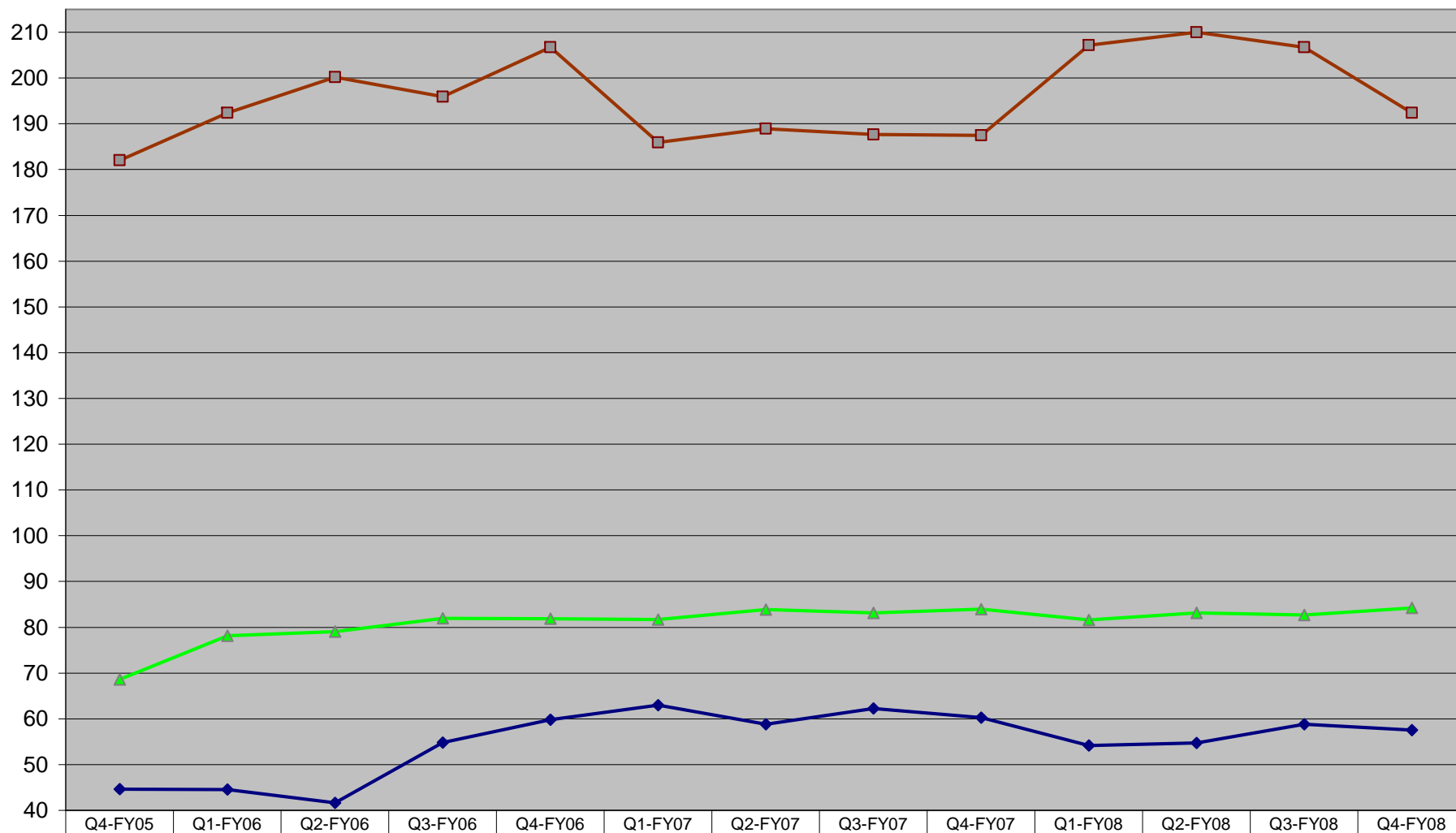
Click on 'Key Data Indicators'

Table of Contents

Addictive and Mental Disorders Division.....	3-5
Child Support Enforcement Division.....	6-7
Disability Services Division.....	8-9
Health Resources Division.....	10-13
Human and Community Services Division.....	14-16
Medicaid.....	17-26
Quality Assurance Division.....	27-28
Senior and Long Term Care Division.....	29-31

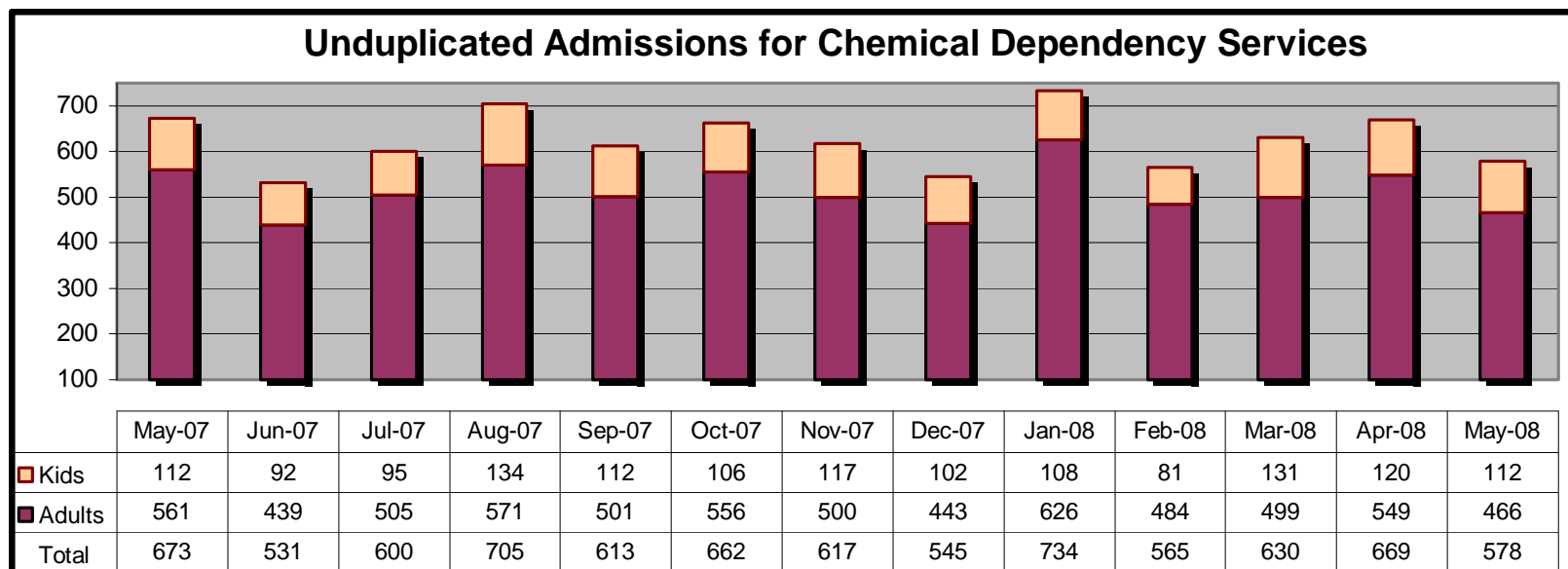
Addictive and Mental Disorders Division—Page 1

AMDD State Institutions Average Daily Population by Quarter



* MMHNCC is the MT Mental Nursing Care Center. ** MCDC is the MT Chemical Dependency Center.

Addictive and Mental Disorders Division—Page 2



Unduplicated Count of Clients Receiving Chemical Dependency Services May 2008

Admission Type of Care	Statewide		
	Kids	Adults	Total
Detox	4	66	70
Inpatient Hospital	3	44	47
Inpatient Free-Standing	103	198	301
Intermediate	18	9	27
Day Treatment	13	25	38
Intensive Outpatient	44	274	318
Outpatient	342	1,862	2,204
Totals	527	2,478	3,005

Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
Kids	Adults	Total
1	15	16
3	34	37
24	135	159
2	6	8
6	12	18
11	131	142
108	625	733
155	958	1,113

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report for June 2008					
Unit	Pathway Program	Capacity	6/2/2008	June	
			Census	Admits	Discharges
A	Social & Ind. Living Skills	31	32	17	13
B	Adaptive Living Skills	26	26	7	7
D	Legal Issues (Forensic)	32	37	9	4
E	Social & Ind. Living Skills	25	27	2	4
Spratt	Coping & Co-Occurring	60	34	23	29
Total in Hospital		174	156	58	57
TCU	Civil Group Home	8	5	0	1
FTCU	Forensic Group Home	7	6	0	1
Residential Care Unit	Extended Care	20	17	0	1
Total on Campus		209	184	58	60

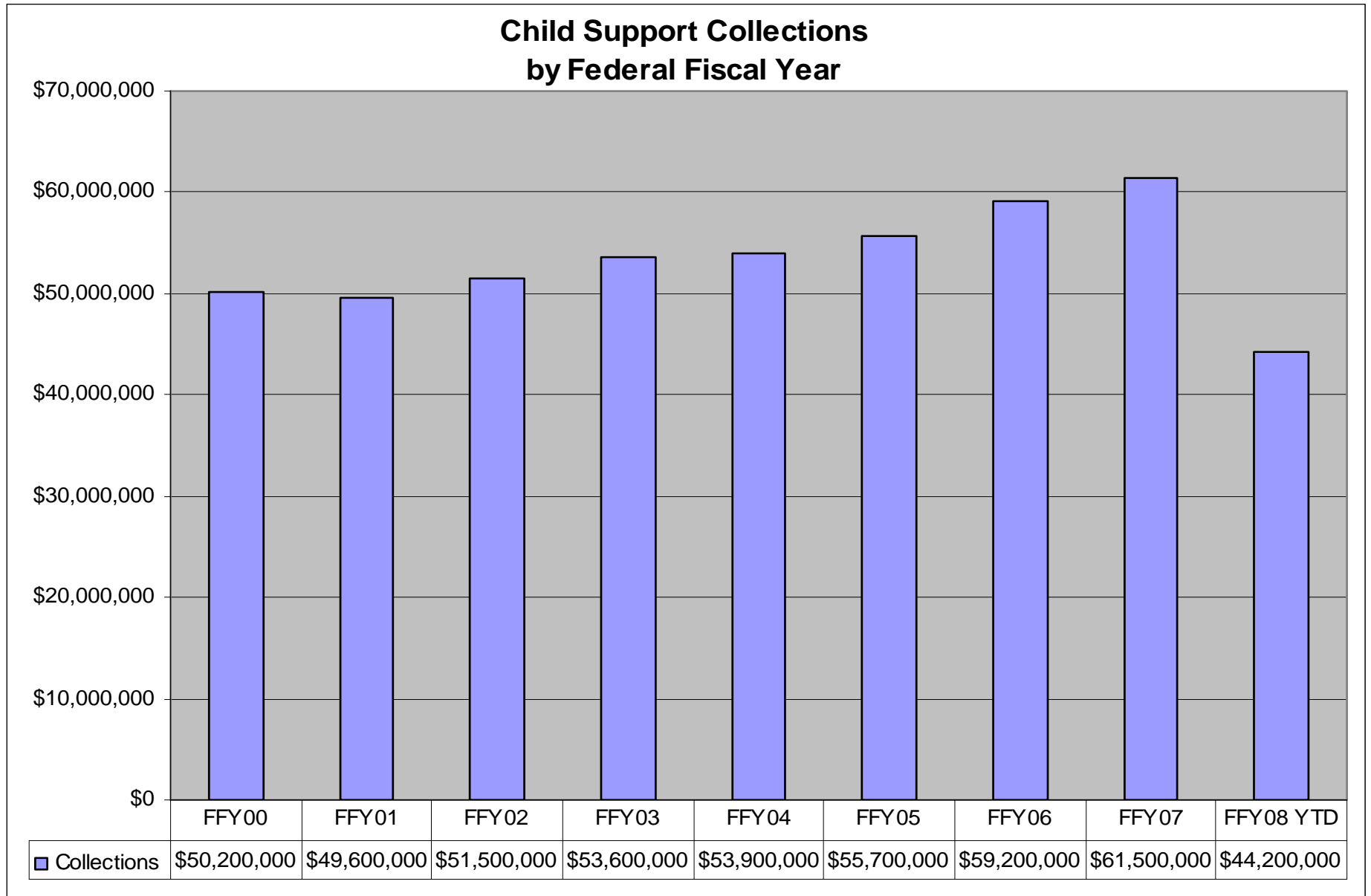
Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – June 2008			
Description	Totals		
Census first day of month including residents on leave	86		
Admissions	2		
Discharges & Deaths	5		
Census last day of month, including residents on leave	83		
Occupancy, including leave days, based on 100 beds			83.6%
Average length of stay of discharged residents			3.3 yrs
Residents under 65 years of age on last day of month	51		
Percentage of residents under 65 years of age to total population			61.4%
Number residents "Medicaid Eligible" on last day of month	30		36.1%
Number residents "Private Pay" on last day of month	33		39.8%
Number residents "State Pay" on last day of month	20		24.1%

"Medicaid Eligible" – clients that have Medicaid even if they are also making a private payment

"Private Pay" – clients that make a private payment and don't have Medicaid even if they are not paying full cost

"State Pay" – state is paying for total care

Child Support Enforcement Division—Page 1



Child Support Enforcement Division—Page 2

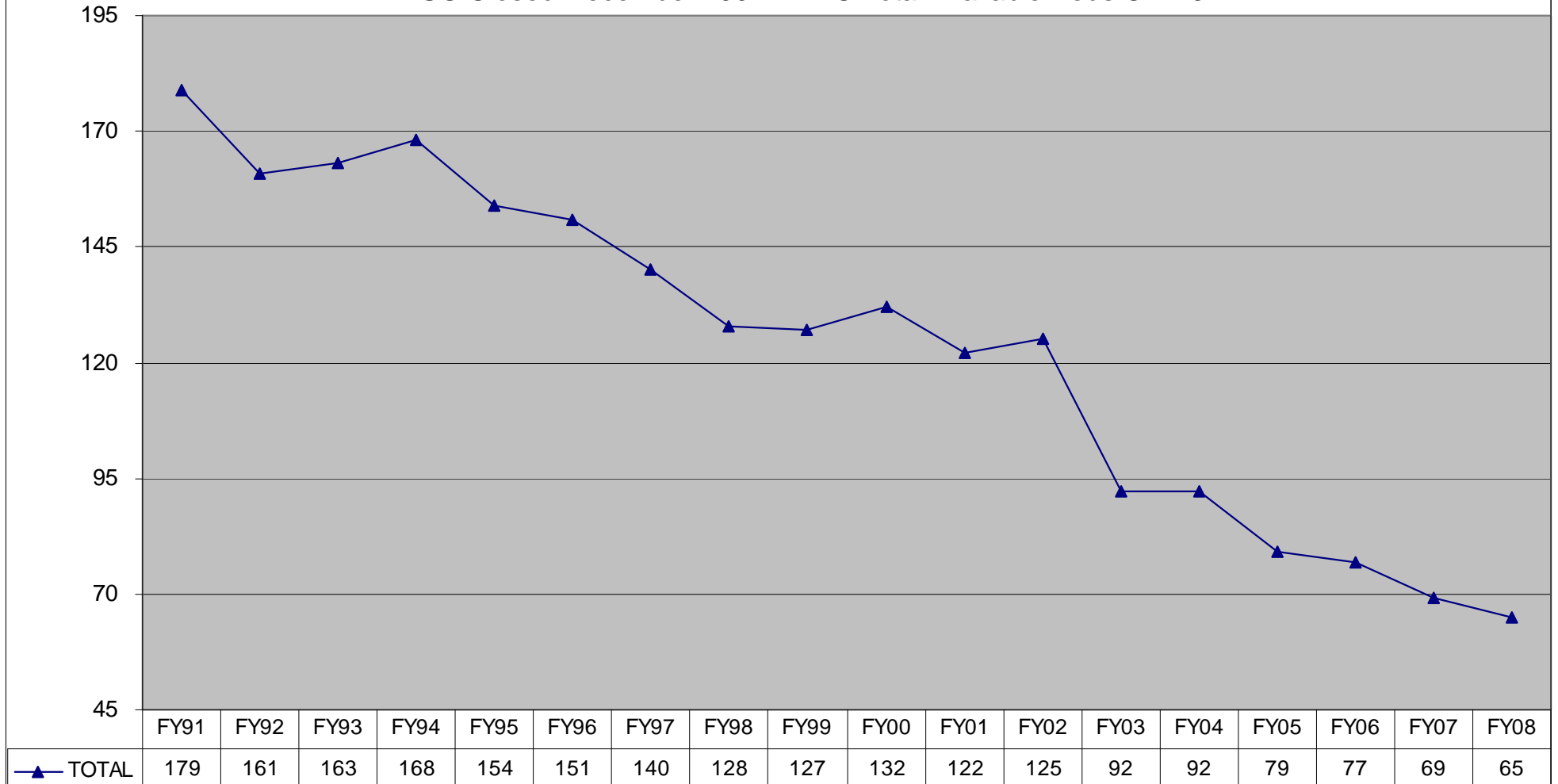
Significant Enforcement Assisted Results		May-08	May-07 ²	Federal Benchmark ³
1. Percentage of child support cases with order in relation to total cases		88.2%	88.6%	80%
2. Percentage of child support collected to total owed (YTD)		64.0%	64.1%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		96.6%	96.6%	80%
4. Percentage of cases with medical support order		93.5%	92.2%	N/A ¹
5. Percentage of cases with medical insurance coverage		51.2%	48.4%	N/A ¹
6. Child Support Monthly Collections	TANF	\$ 616,103	\$ 609,321	
	Non-TANF	\$ 5,211,111	\$ 5,036,513	
7. Child Support Total YTD Collections		\$ 42,775,527	\$ 40,214,679	N/A
8. Percent of TANF collections to total child support collections		10.6%	10.8%	N/A
9. Total number of cases		38,705	39,601	N/A
10. Caseload size per case manager (94 FTE in 2008 & 93 FTE in 2007)		411.8	425.8	N/A

NOTES:

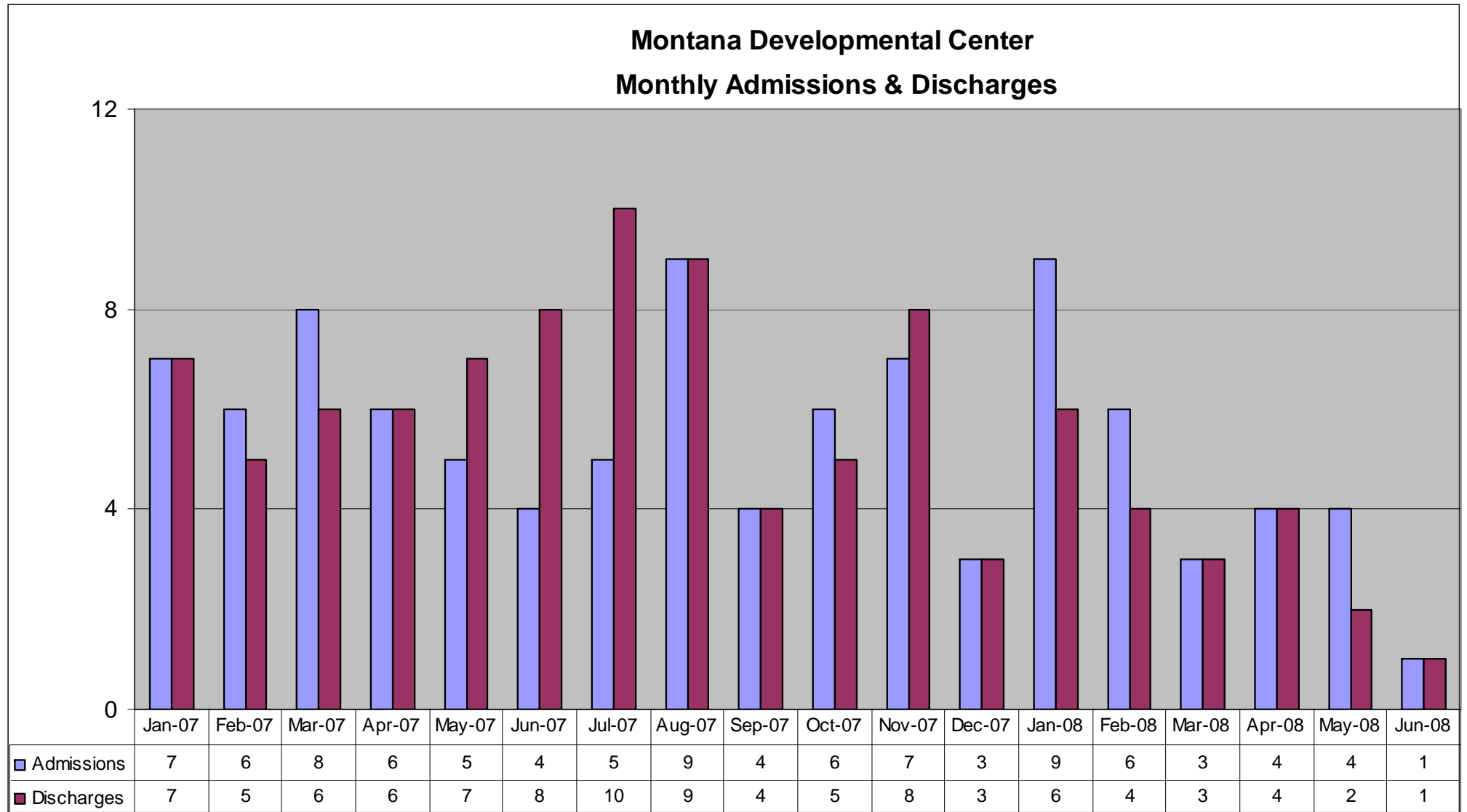
1. Currently medical insurance enforcement is not a federal measurement; it is anticipated that a federal measurement will be established in the next 2 years.
2. Relevant month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

Disability Services Division—Page 1

Montana Development Center & Eastmont Human Services Center
Average Daily Population By Fiscal Year
 EHSC Closed December 2004 - MDC Total Available Beds Of 115

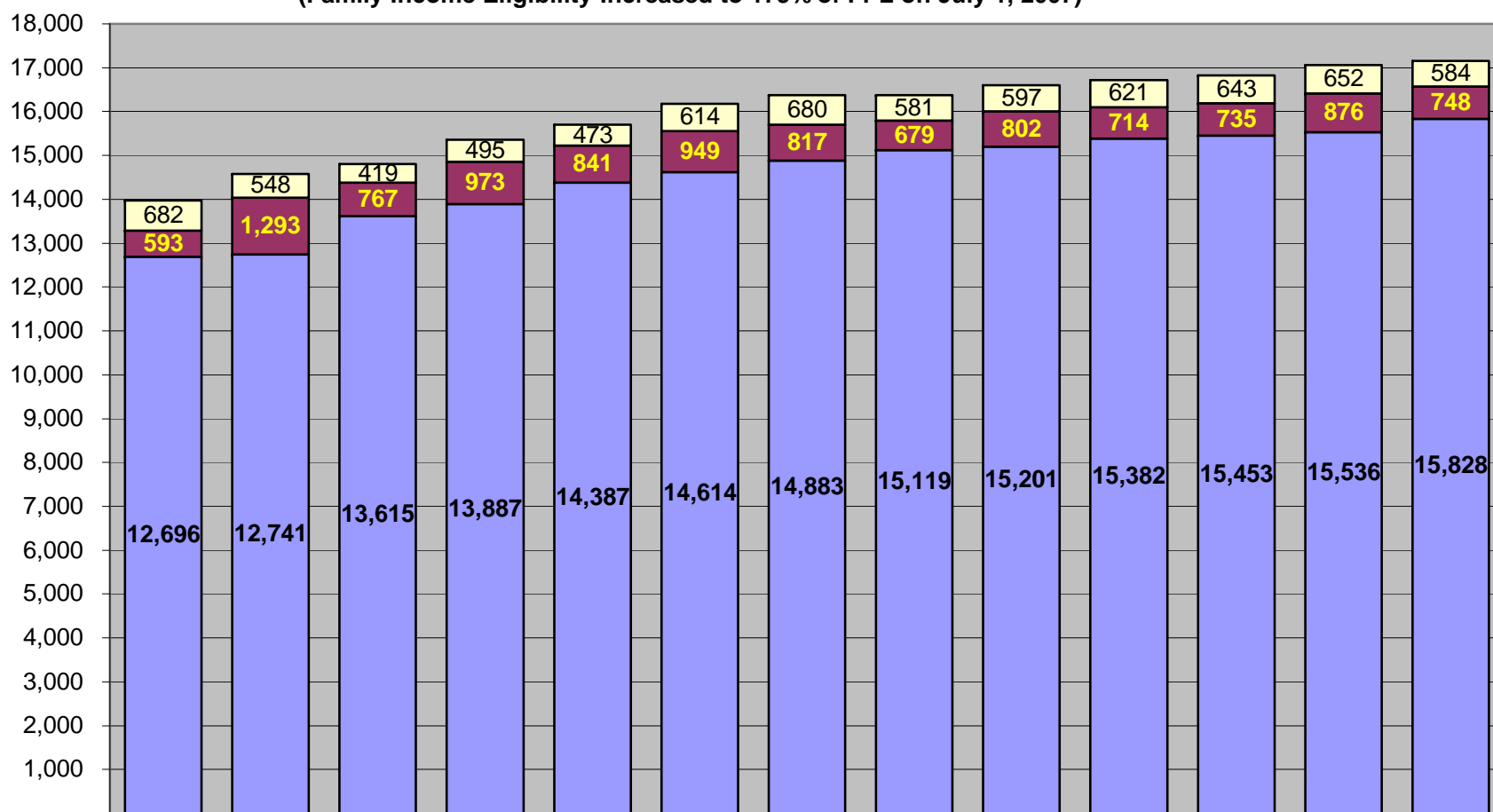


Disability Services Division—Page 2



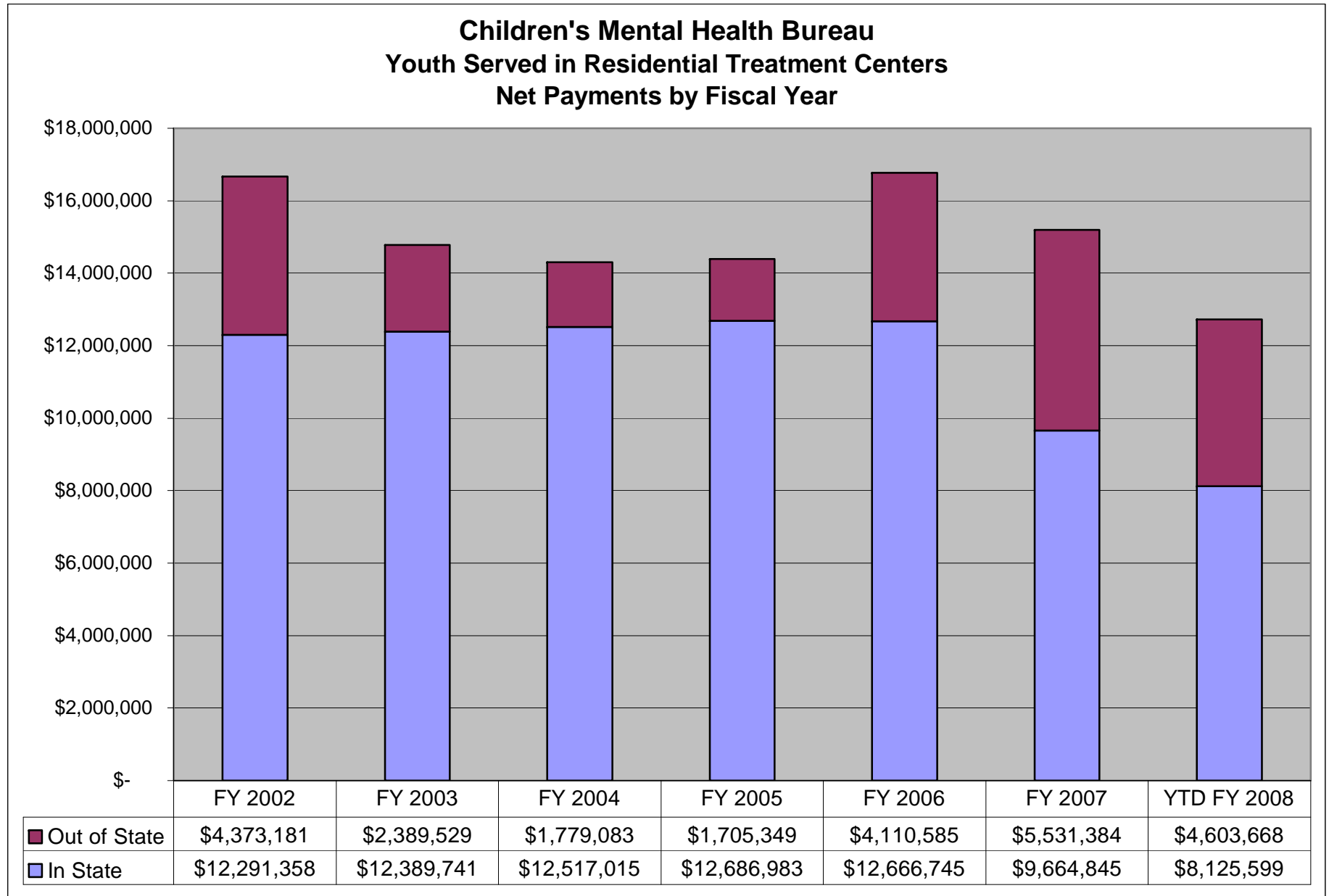
Health Resources Division—Page 1

CHIP Monthly Enrollment - Fiscal Year 2007-2008
(Family Income Eligibility-Increased to 175% of FPL on July 1, 2007)



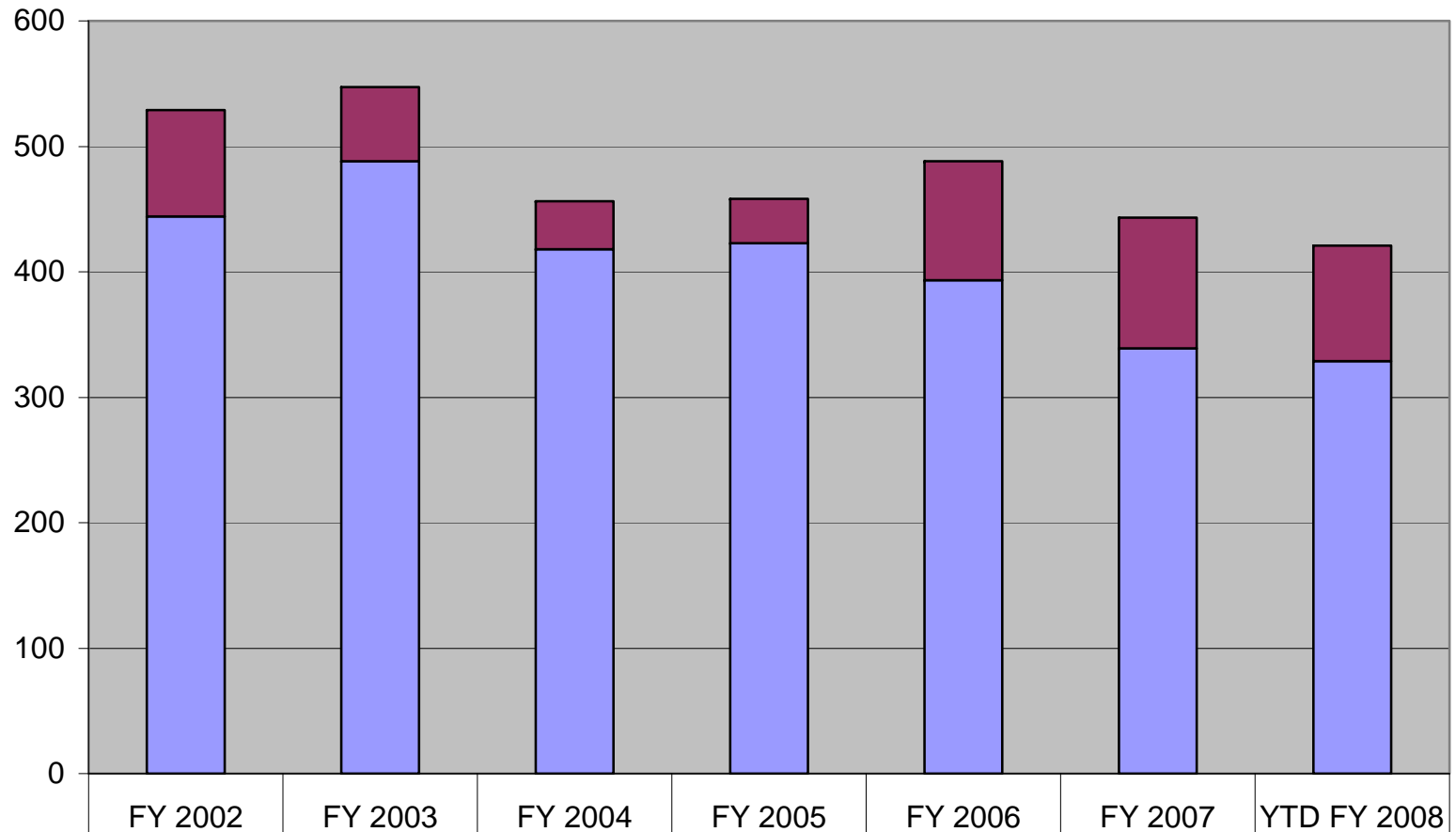
	Jun-07	Jul-07	Aug-07	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08
Total	13,289	14,034	14,382	14,860	15,228	15,563	15,700	15,798	16,003	16,096	16,188	16,412	16,576
Discontinued Enrollment	682	548	419	495	473	614	680	581	597	621	643	652	584
New enrollment	593	1,293	767	973	841	949	817	679	802	714	735	876	748
Continuing enrollment	12,696	12,741	13,615	13,887	14,387	14,614	14,883	15,119	15,201	15,382	15,453	15,536	15,828

Health Resources Division—Page 2



Health Resources Division—Page 3

**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Number of Youth Served In and Out of State by Fiscal Year**



Total Youth Served	529	547	456	458	488	443	421
Out of State	85	59	38	35	95	104	92
In State	444	488	418	423	393	339	329

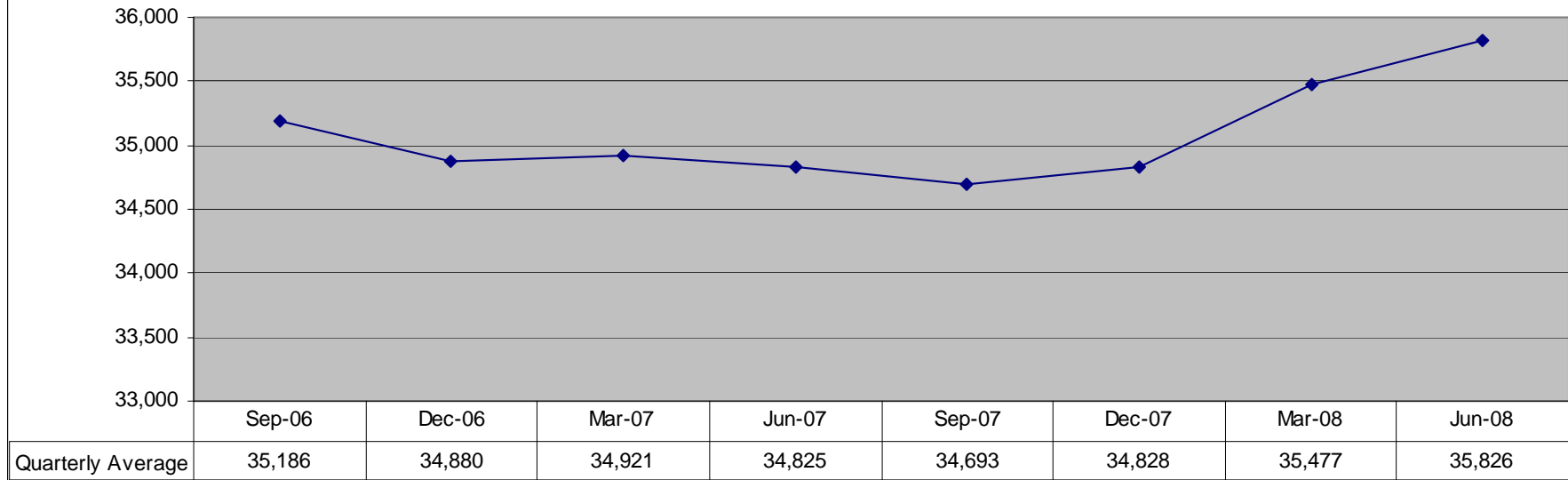
Health Resources Division—Page 4

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS Number of Youth Served & Claims Paid in Fiscal Year

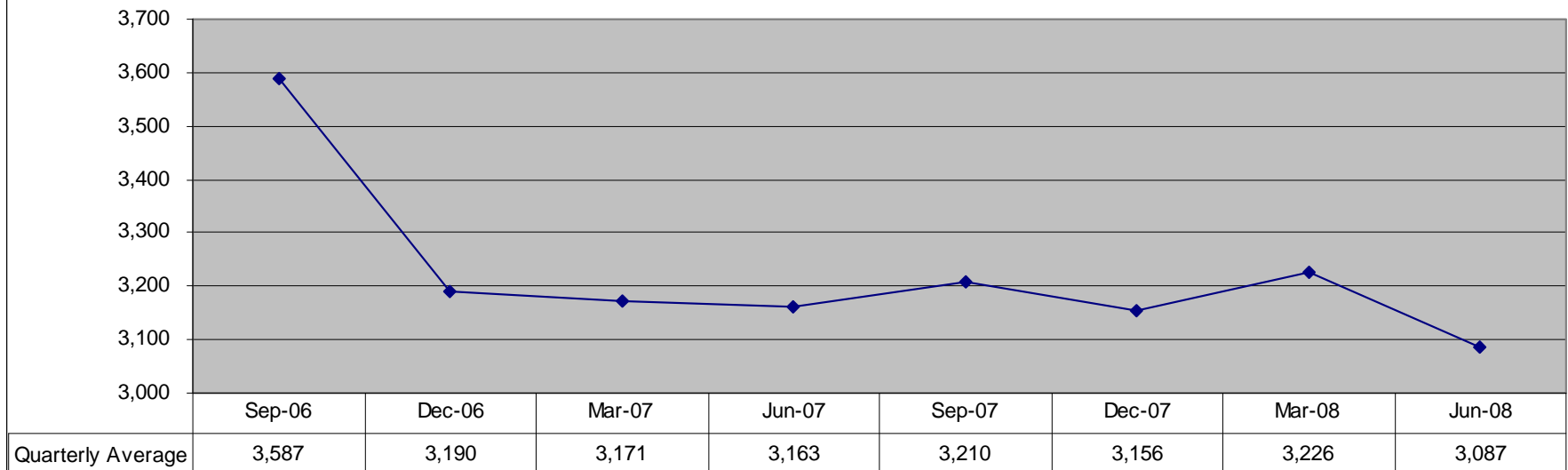
Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007	9,218	\$57,344,720	\$6,221
FY 2008 YTD	8,942	\$55,305,080	\$6,185

Human and Community Services Division—Page 1

Number of Food Stamp Cases - Quarterly Average

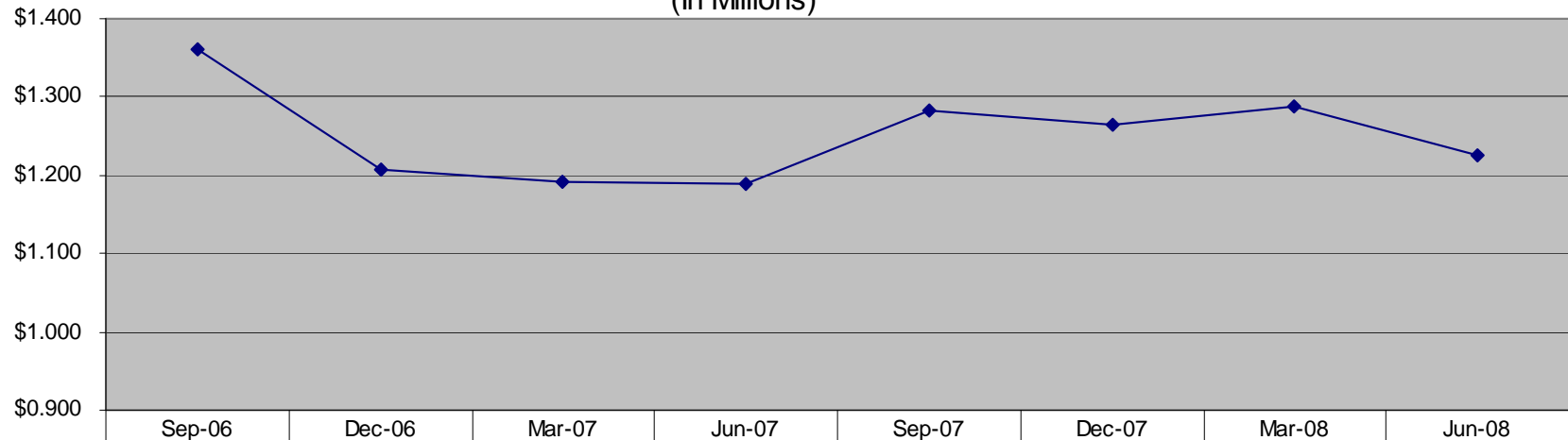


Number of TANF Cases - Quarterly Average

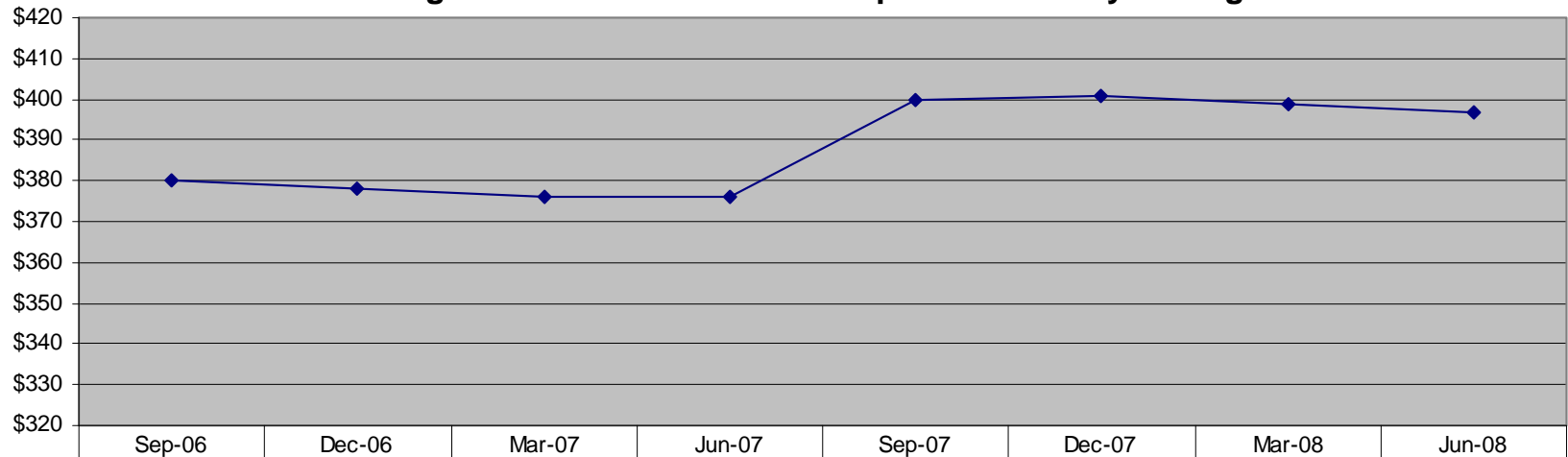


Human and Community Services Division—Page 2

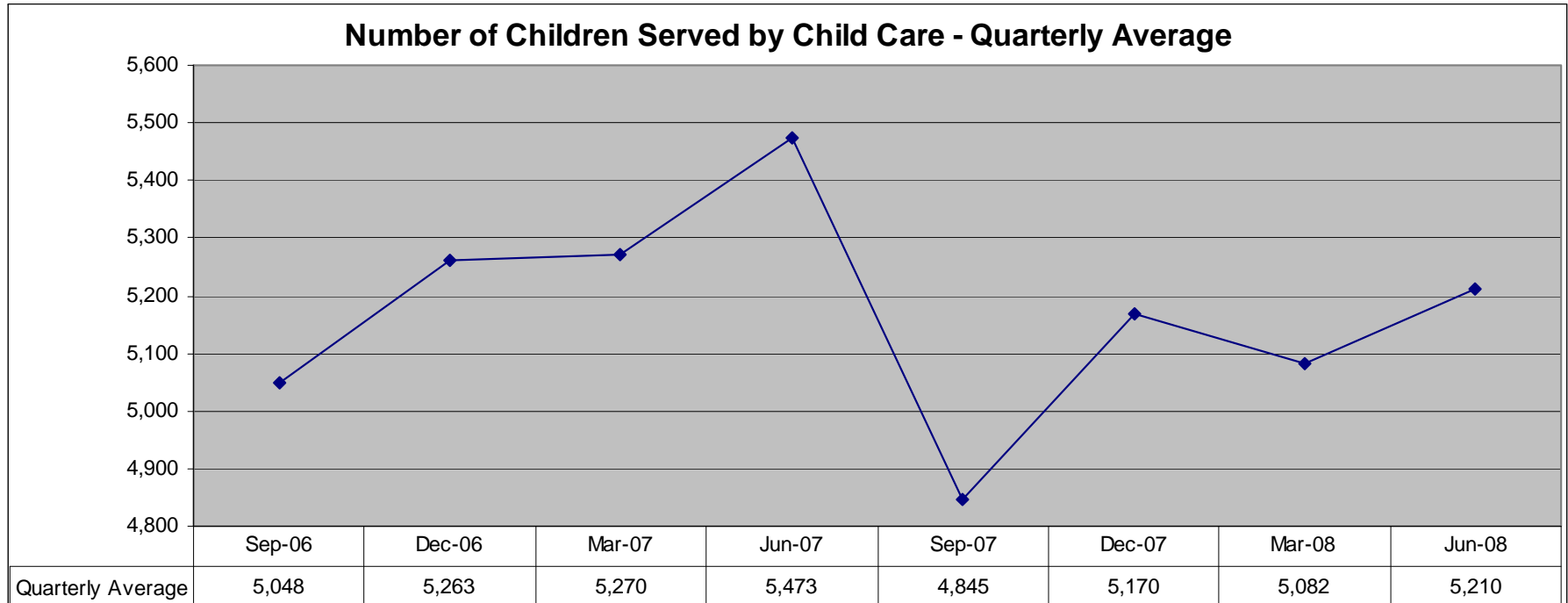
TANF Total Cash Assistance Payments -Quarterly Average
(In Millions)



TANF Average Cash Assistance Per Recipient - Quarterly Average

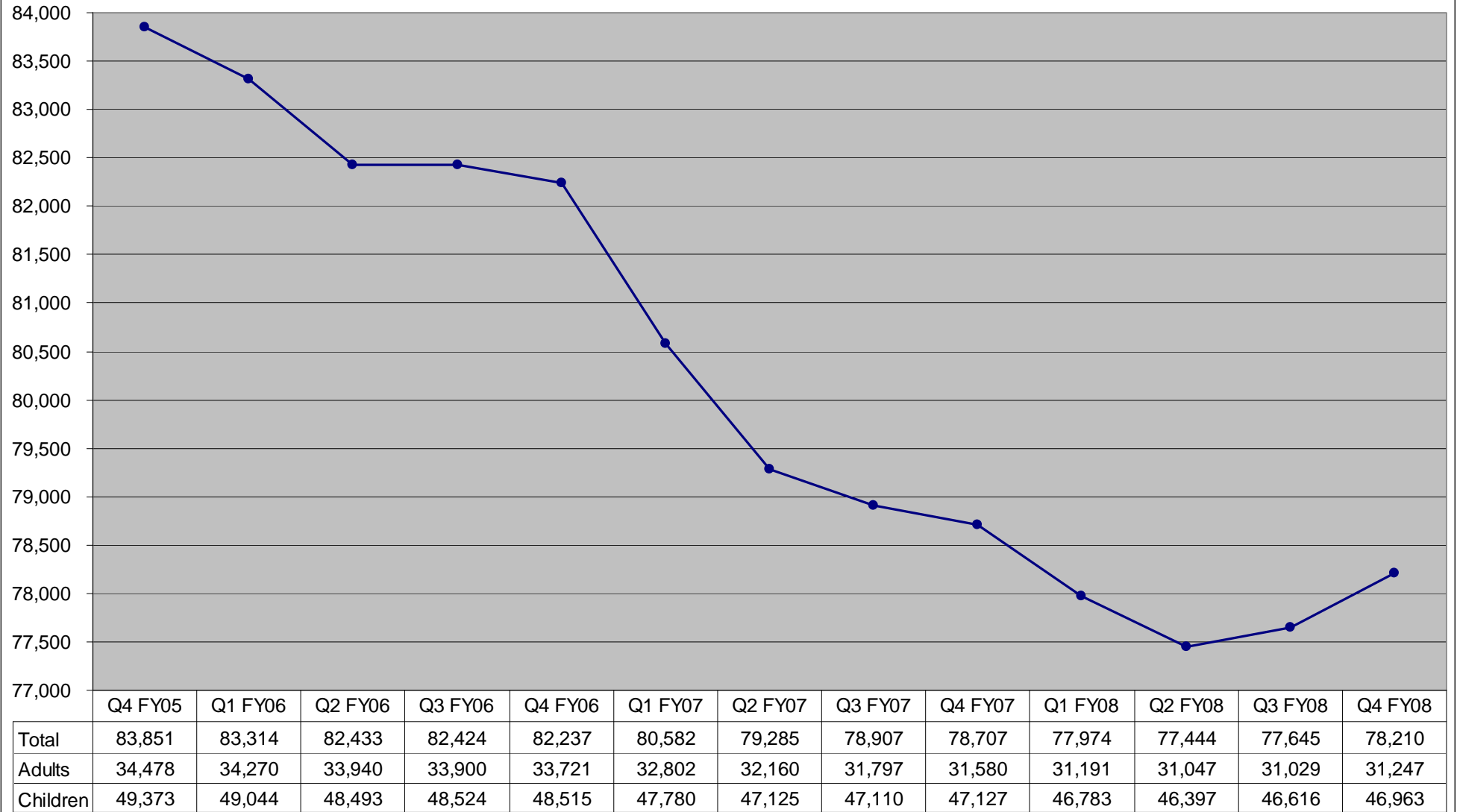


Human and Community Services Division—Page 3



Medicaid—Page 1

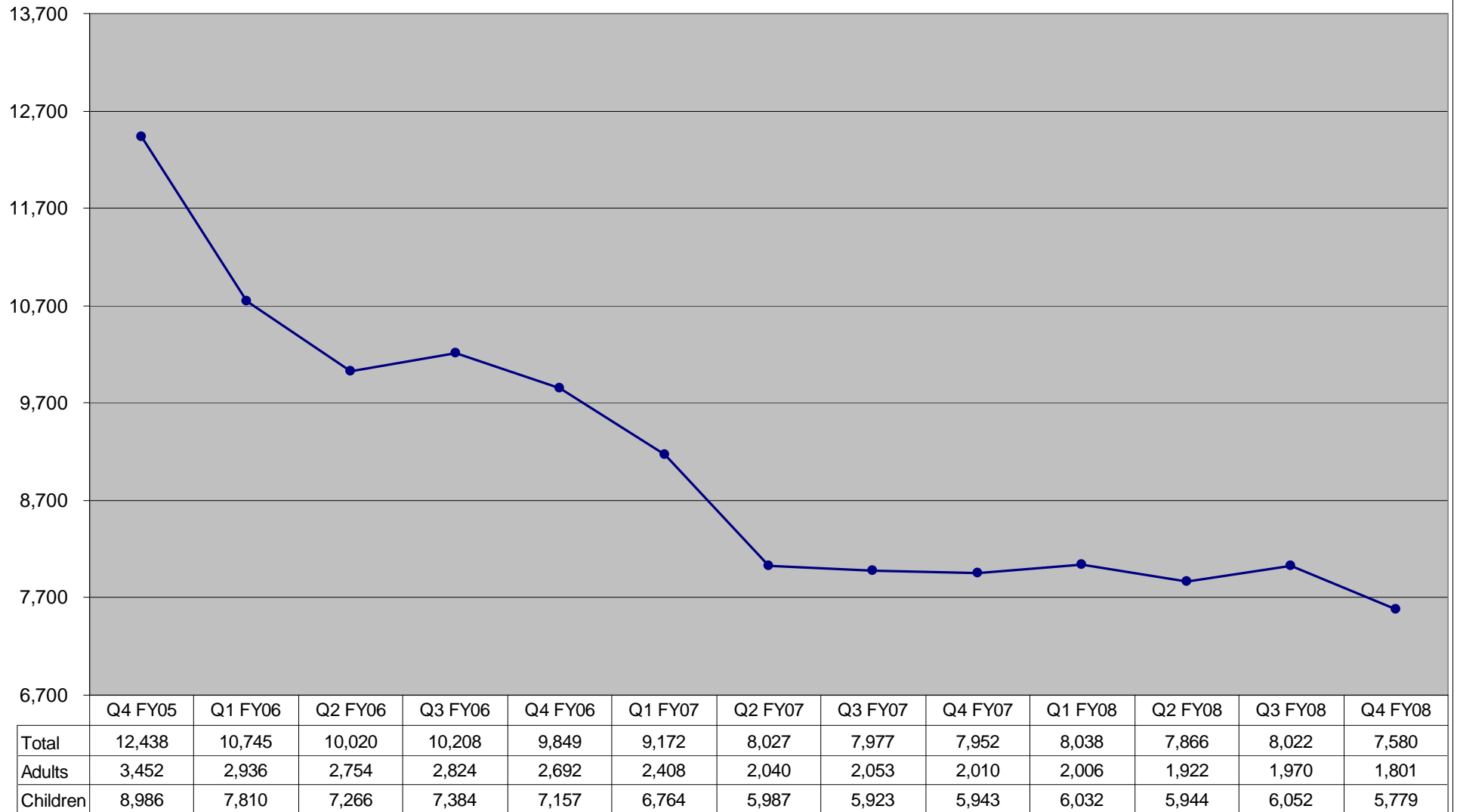
All Medicaid Eligibles
Quarterly Average FY2005 to FY2008



Medicaid—Page 2

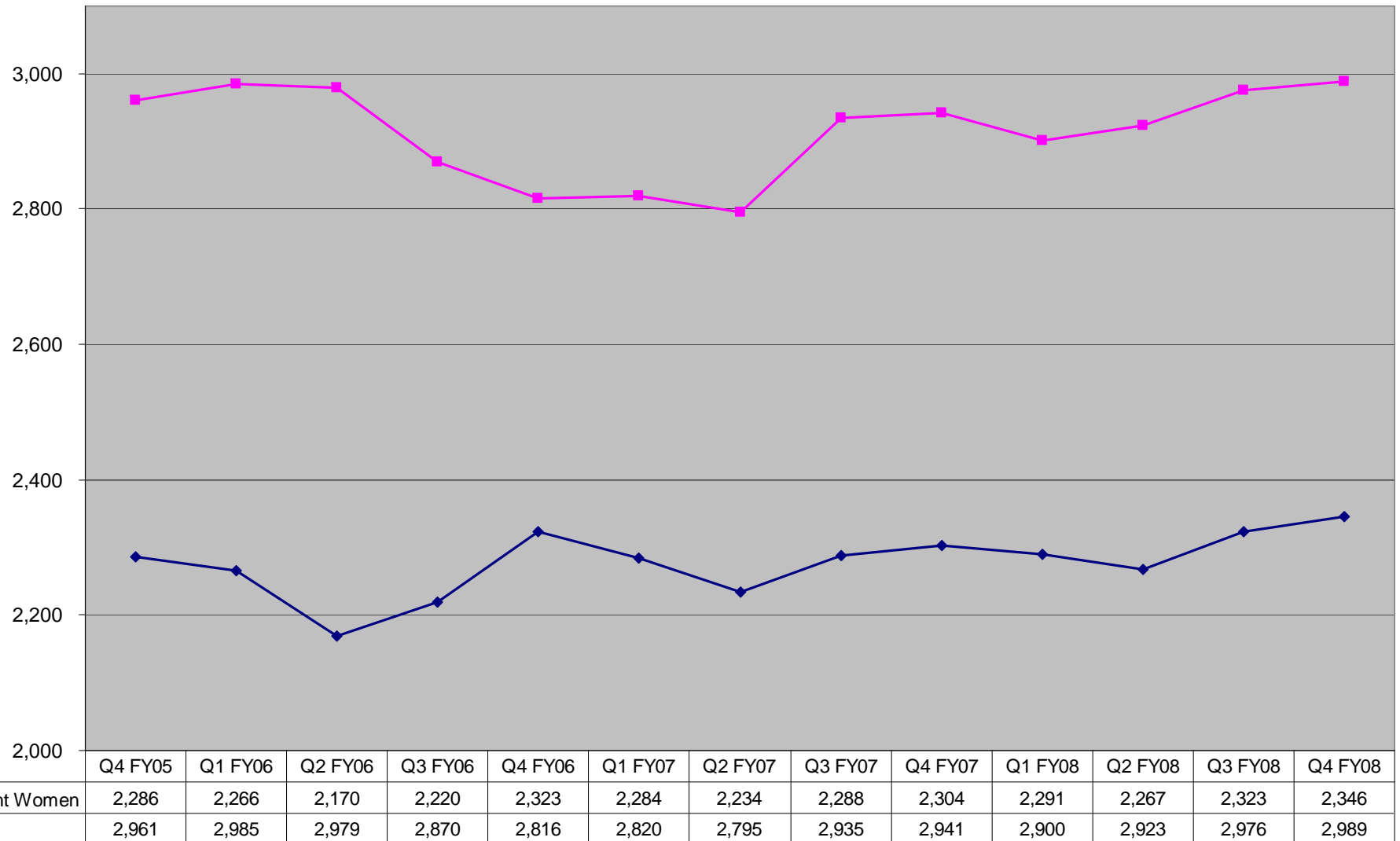
TANF Eligibles

Quarterly Average FY2005 to FY2008



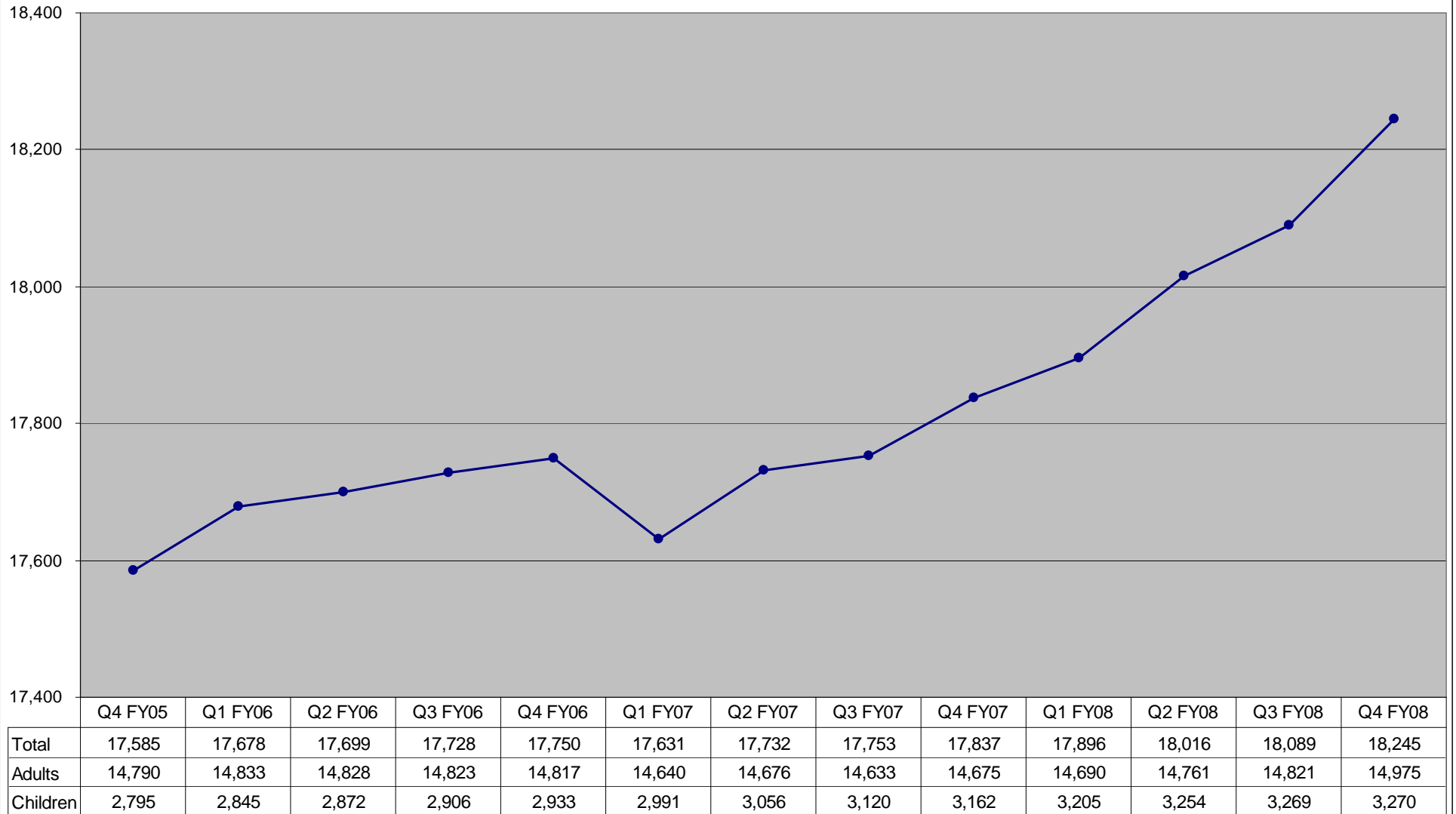
Medicaid—Page 3

Pregnant Women and Infants
Quarterly Average FY2005 to FY2008



Medicaid—Page 4

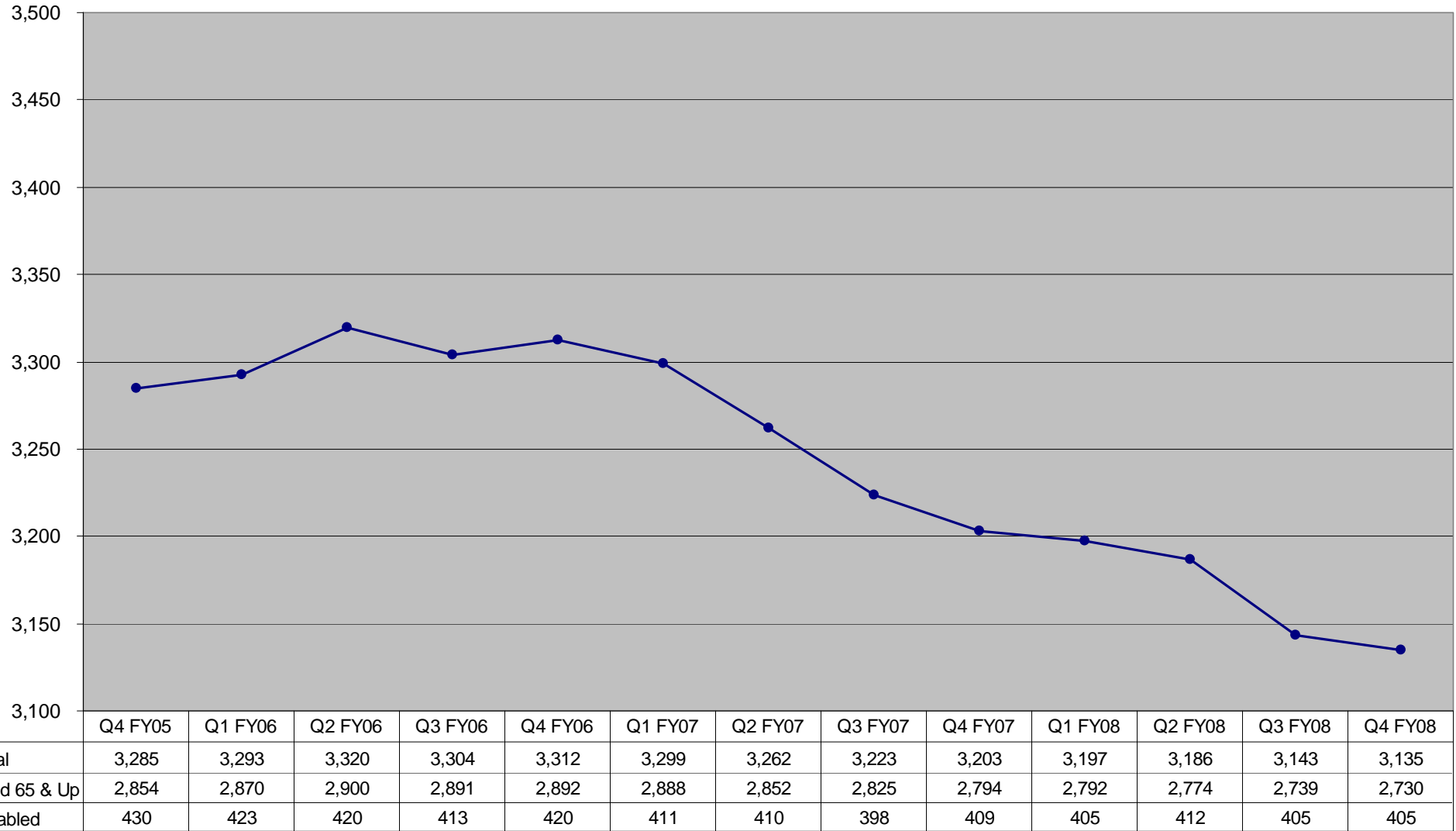
Medicaid Disabled Eligibles
Quarterly Average FY2005 to FY2008



Medicaid—Page 5

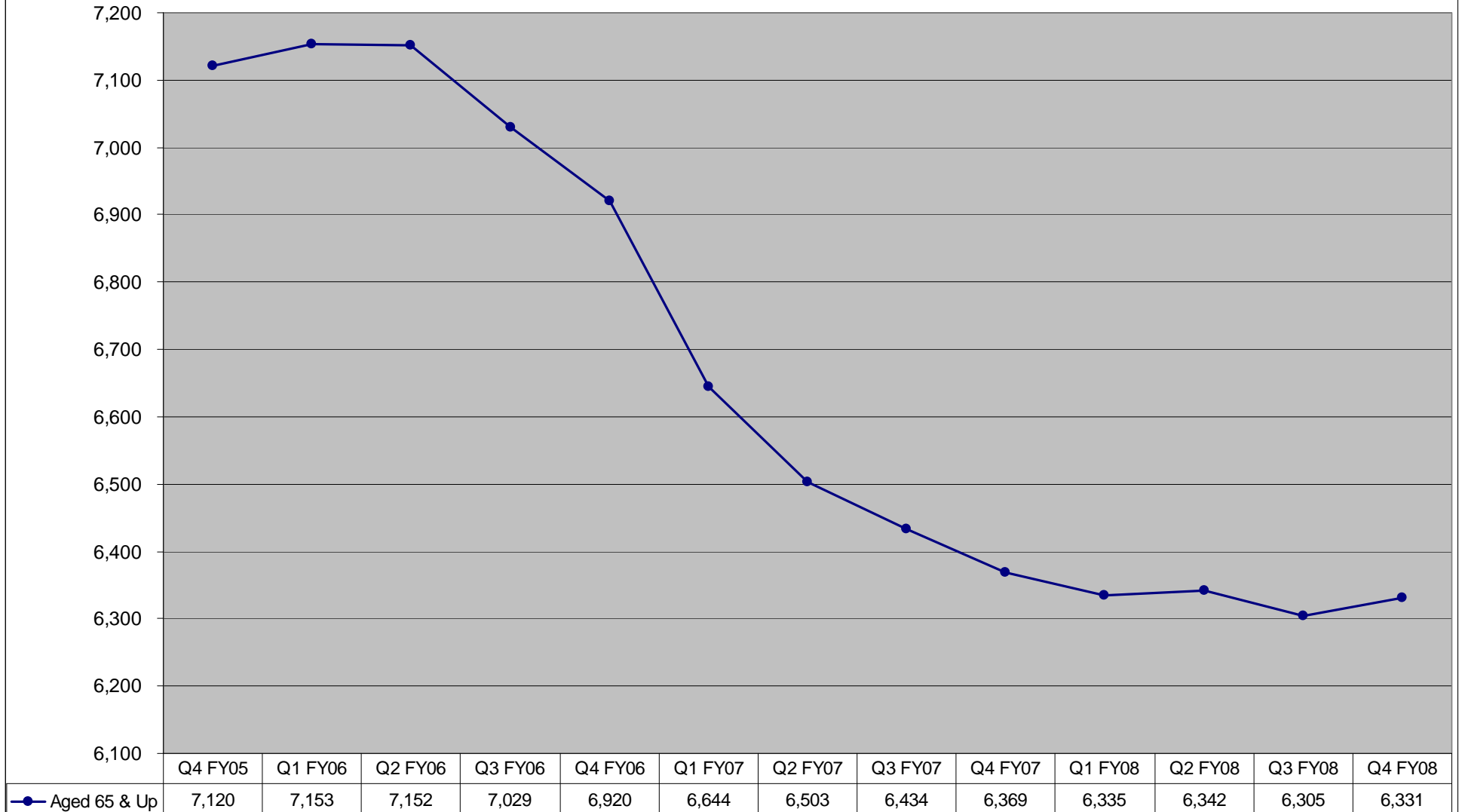
Aged & Disabled Eligibles in an Institutional Setting

Quarterly Average FY2005 to FY2008



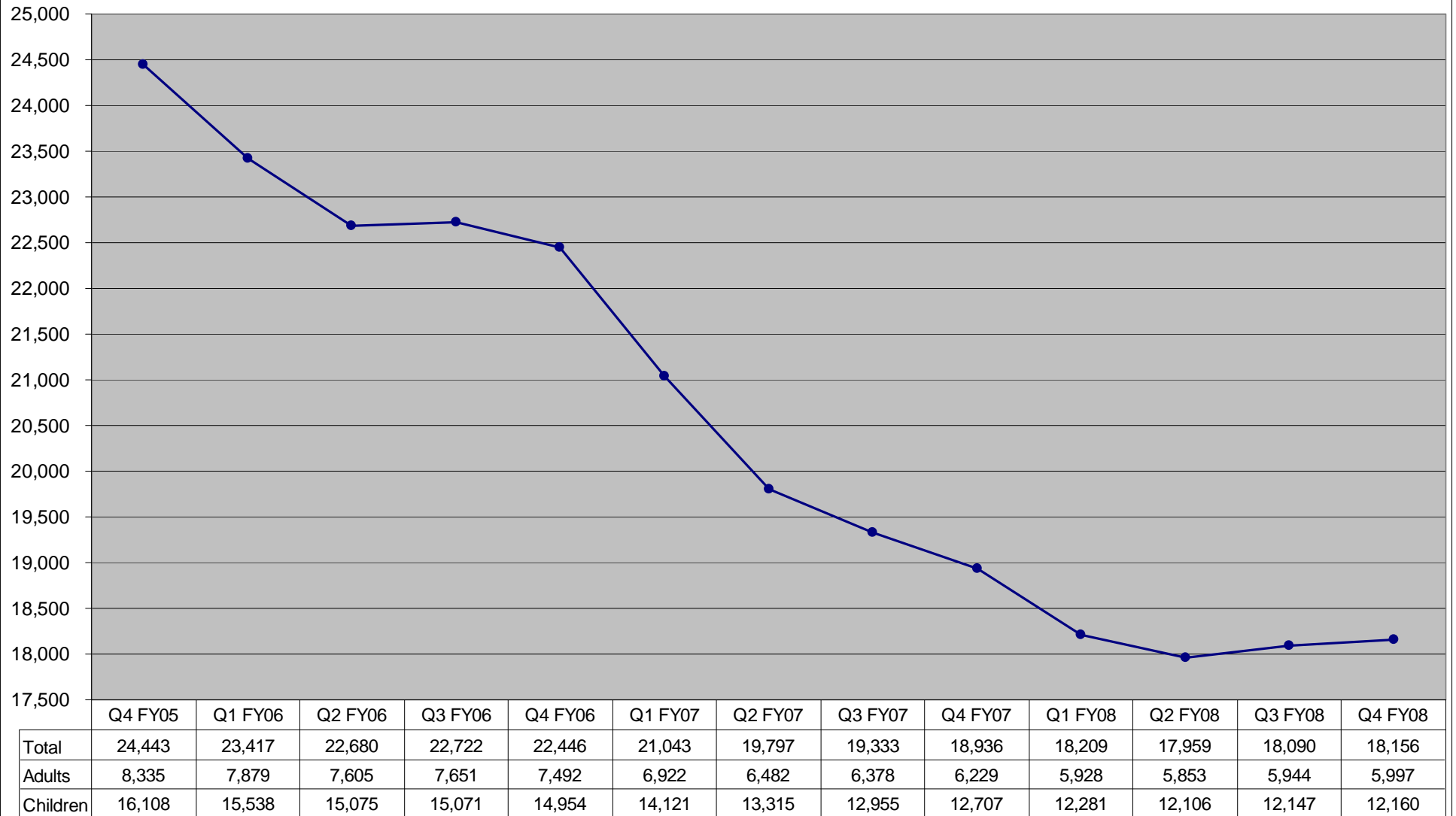
Medicaid—Page 6

Medicaid Eligibles Aged 65 & Up
Quarterly Average FY2005 to FY2008



Medicaid—Page 7

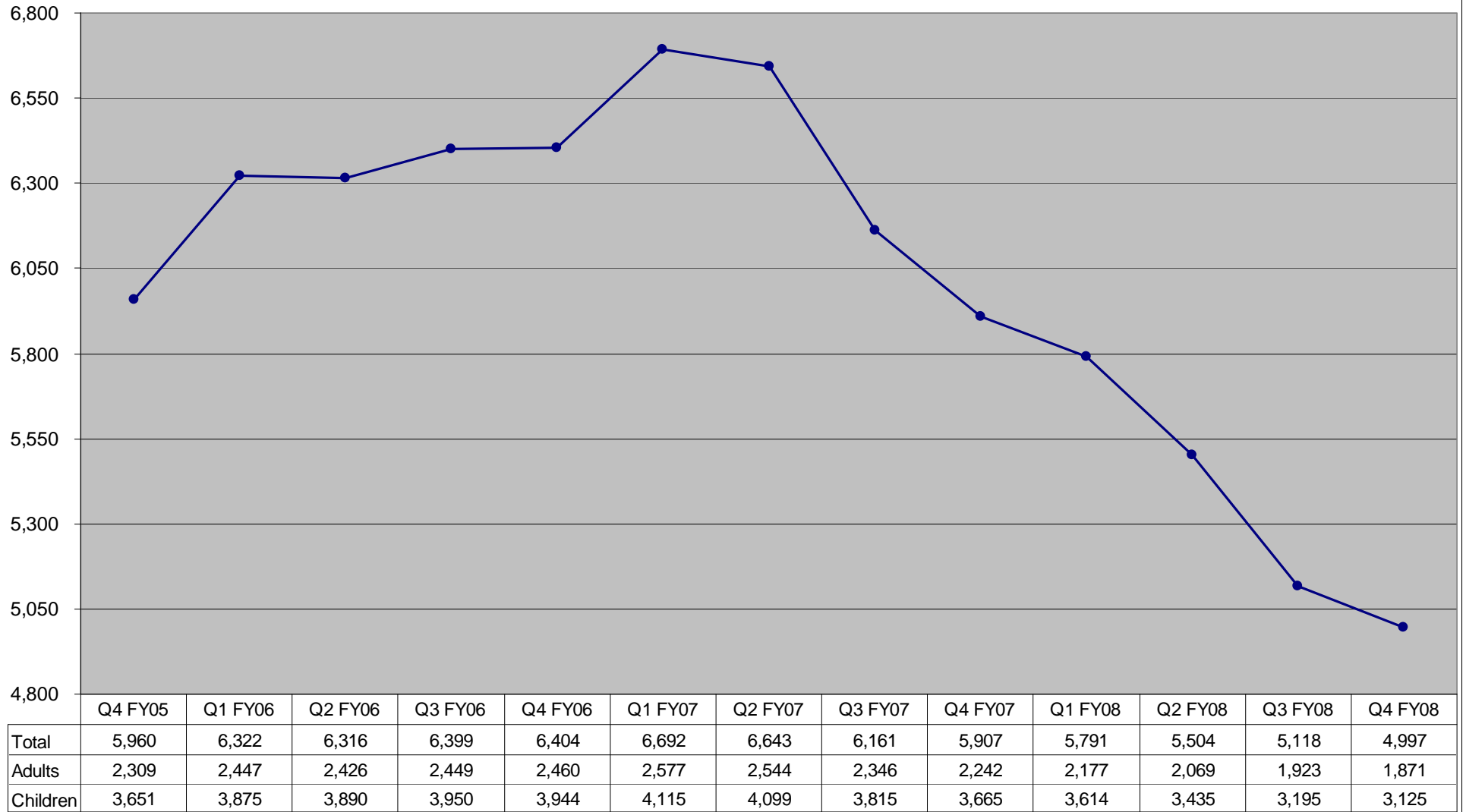
Family Medicaid
Quarterly Average FY2005 to FY2008



Medicaid—Page 8

Transitional Medicaid

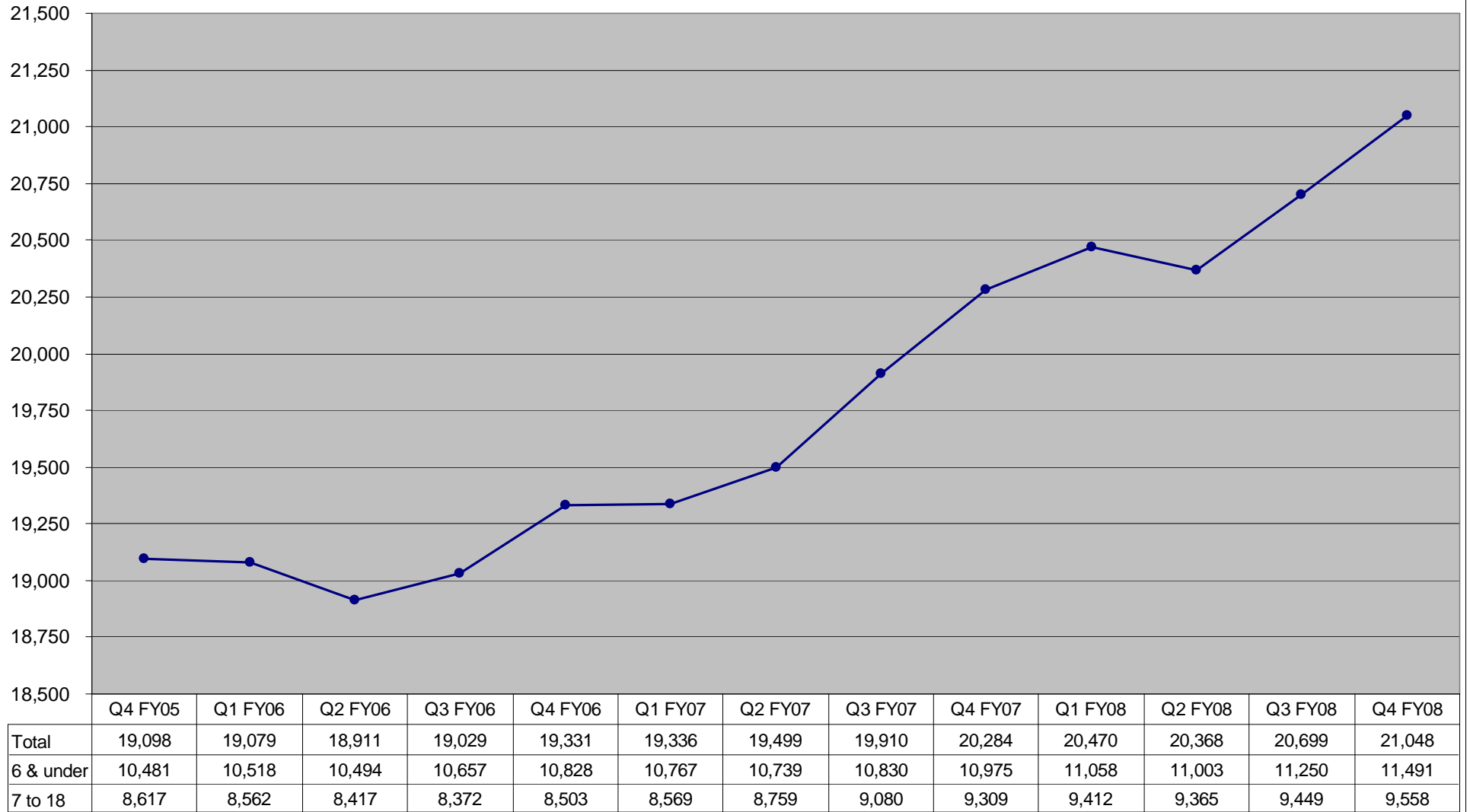
Quarterly Average FY2005 to FY2008



Medicaid—Page 9

Poverty Child: Infant to 18 Years of Age

Quarterly Average FY2005 to FY2008

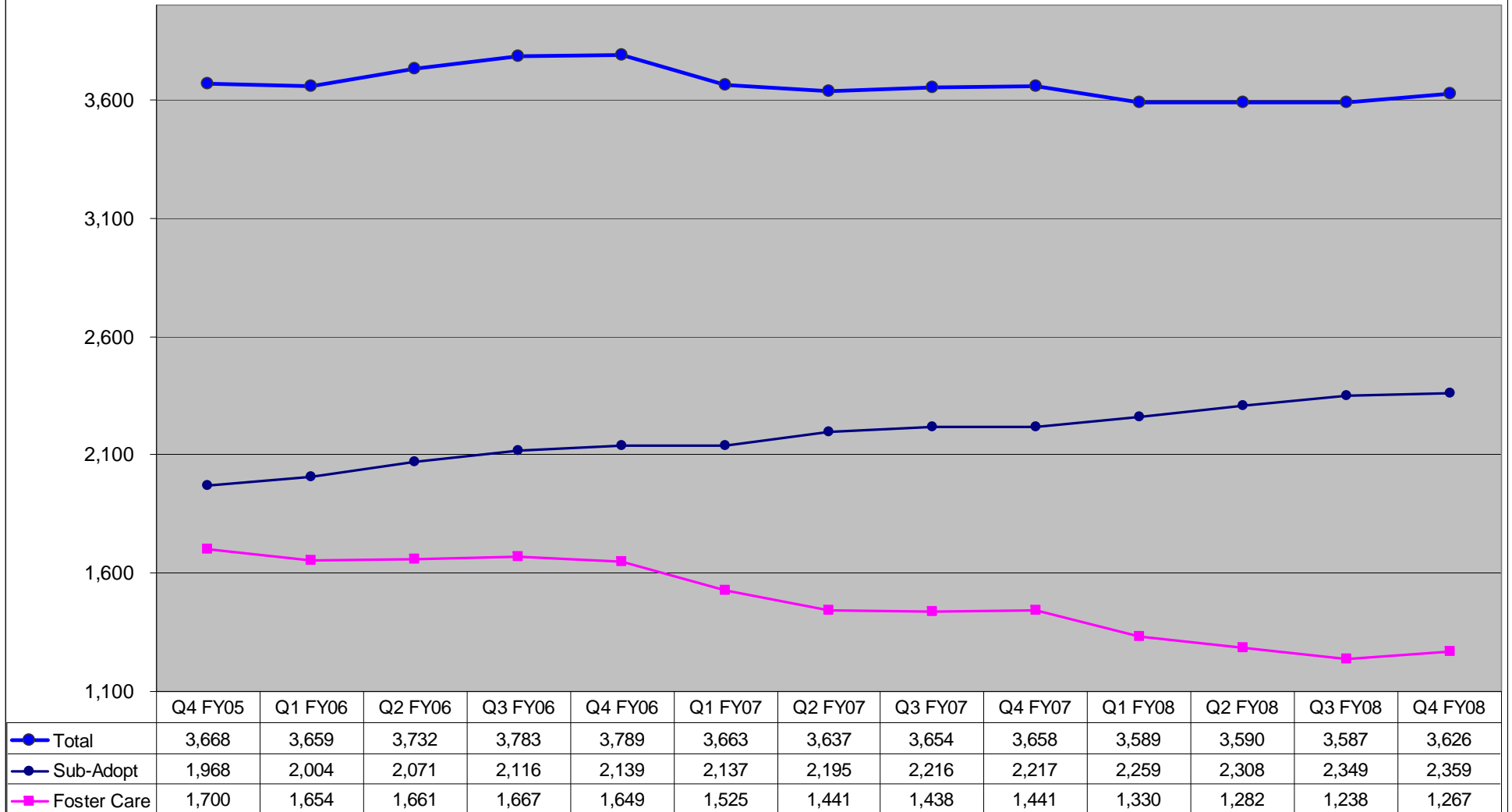


Medicaid—Page 10

Children on Medicaid due to Foster Care & Sub-Adoption Programs

Quarterly Average FY2005 to FY2008

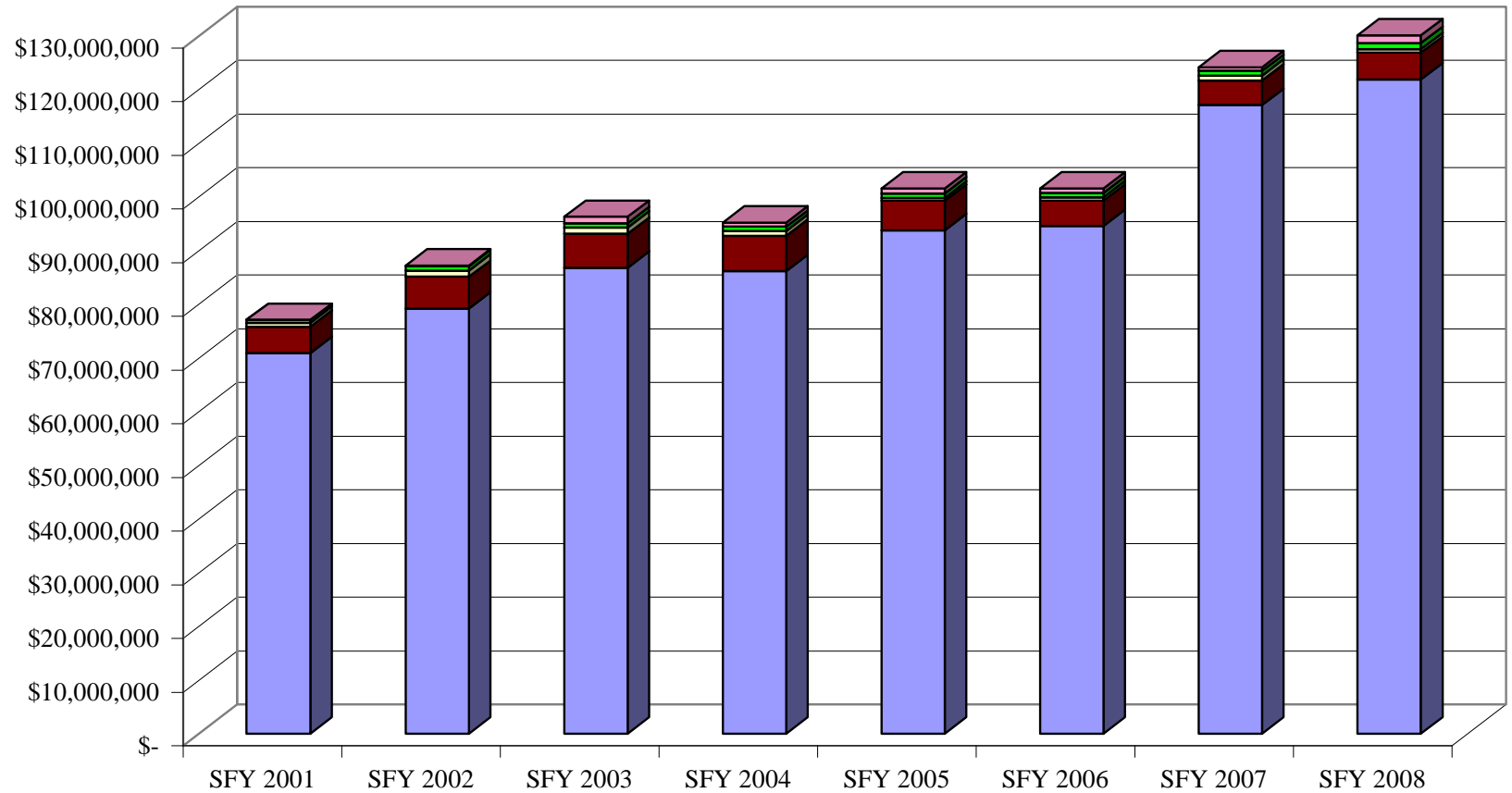
(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



Quality Assurance Division—Page 1

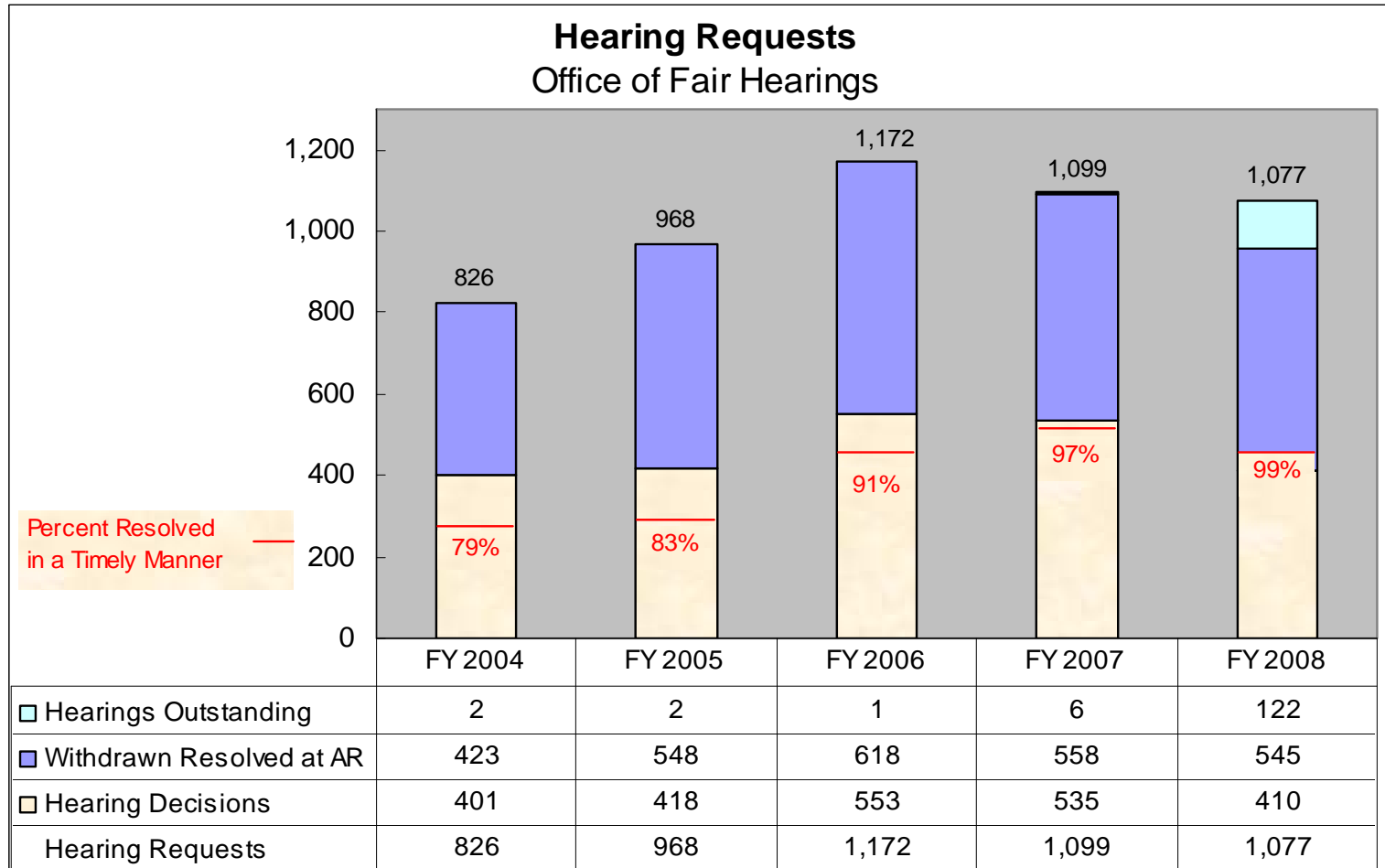
Cost Avoidance and Recovery

Quality Assurance Division - Program Compliance Bureau



*Note that the figures in the table for SFY 2008 represent fiscal year end amounts.

Quality Assurance Division—Page 2

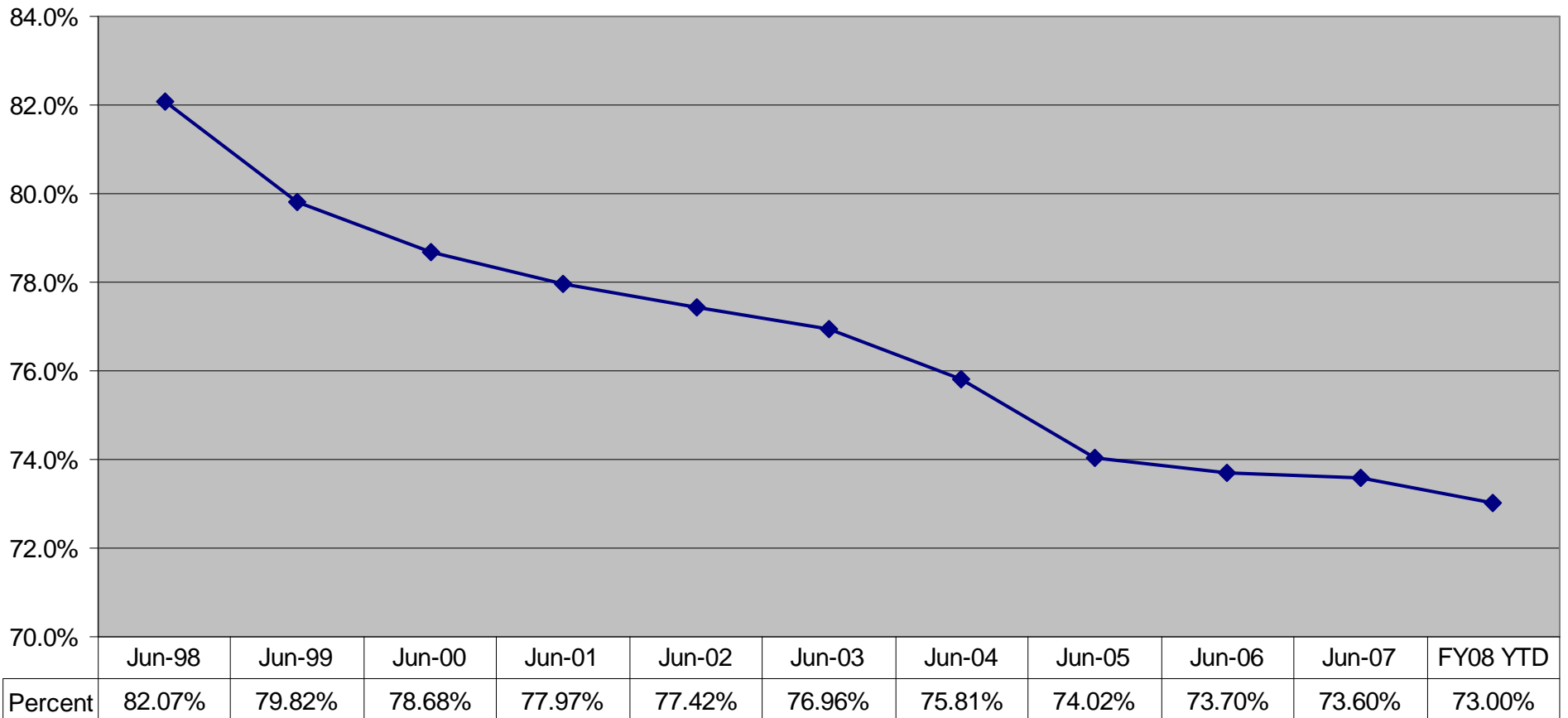


INFORMAL DISPUTE RESOLUTIONS (IDR)

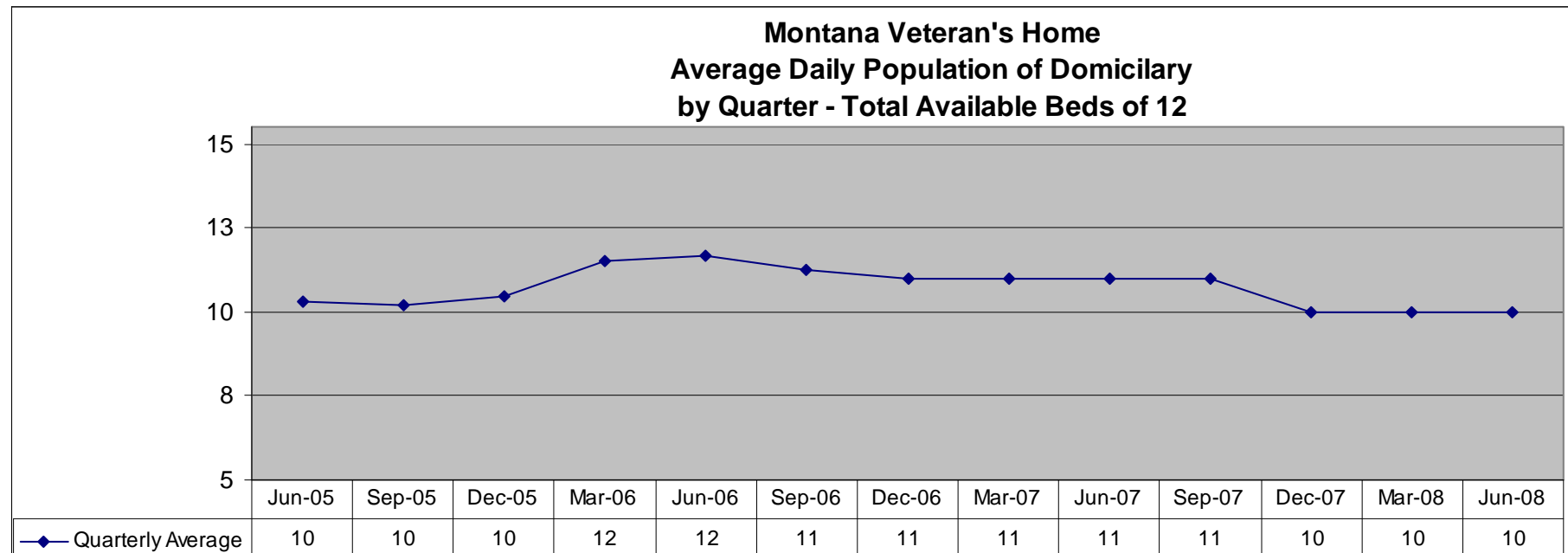
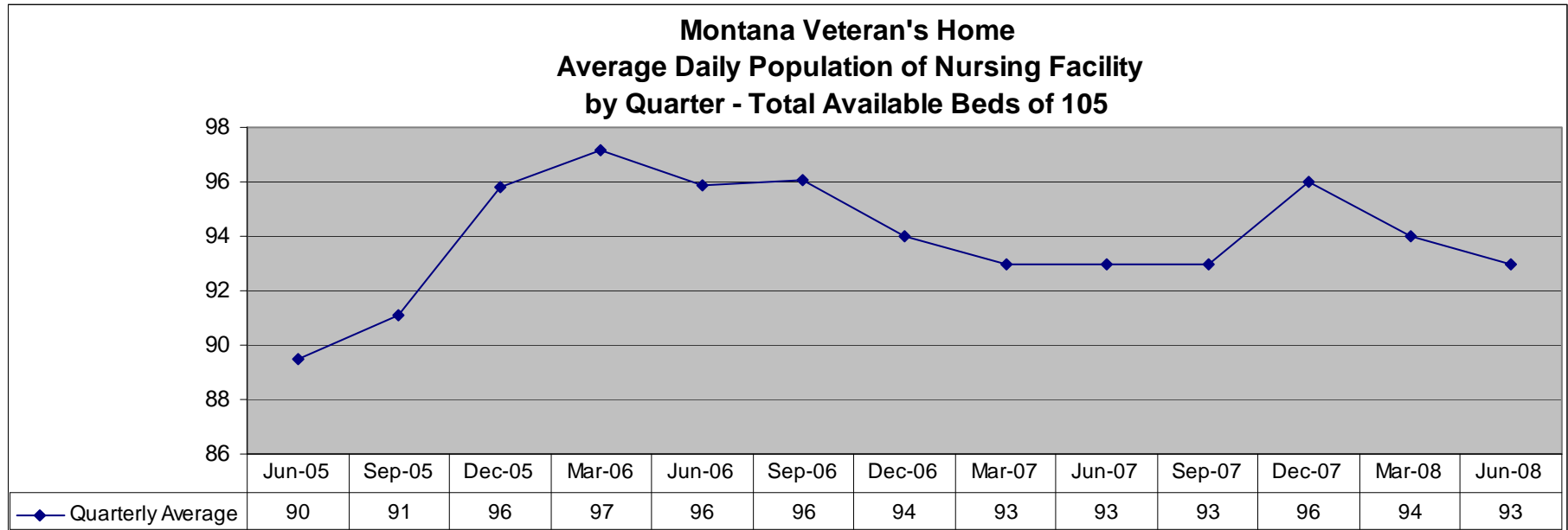
Calendar Year	IDRs Requested	IDR Opinions	Timely Rendered
2005	20	18	5
2006	24	15	13
2007	19	10	9
2008	8	2	1

Senior and Long-Term Care Division—Page 1

**Nursing Home Occupancy Percent
as of June in each Fiscal Year**



Senior and Long-Term Care Division—Page 2



Senior and Long-Term Care Division—Page 3

